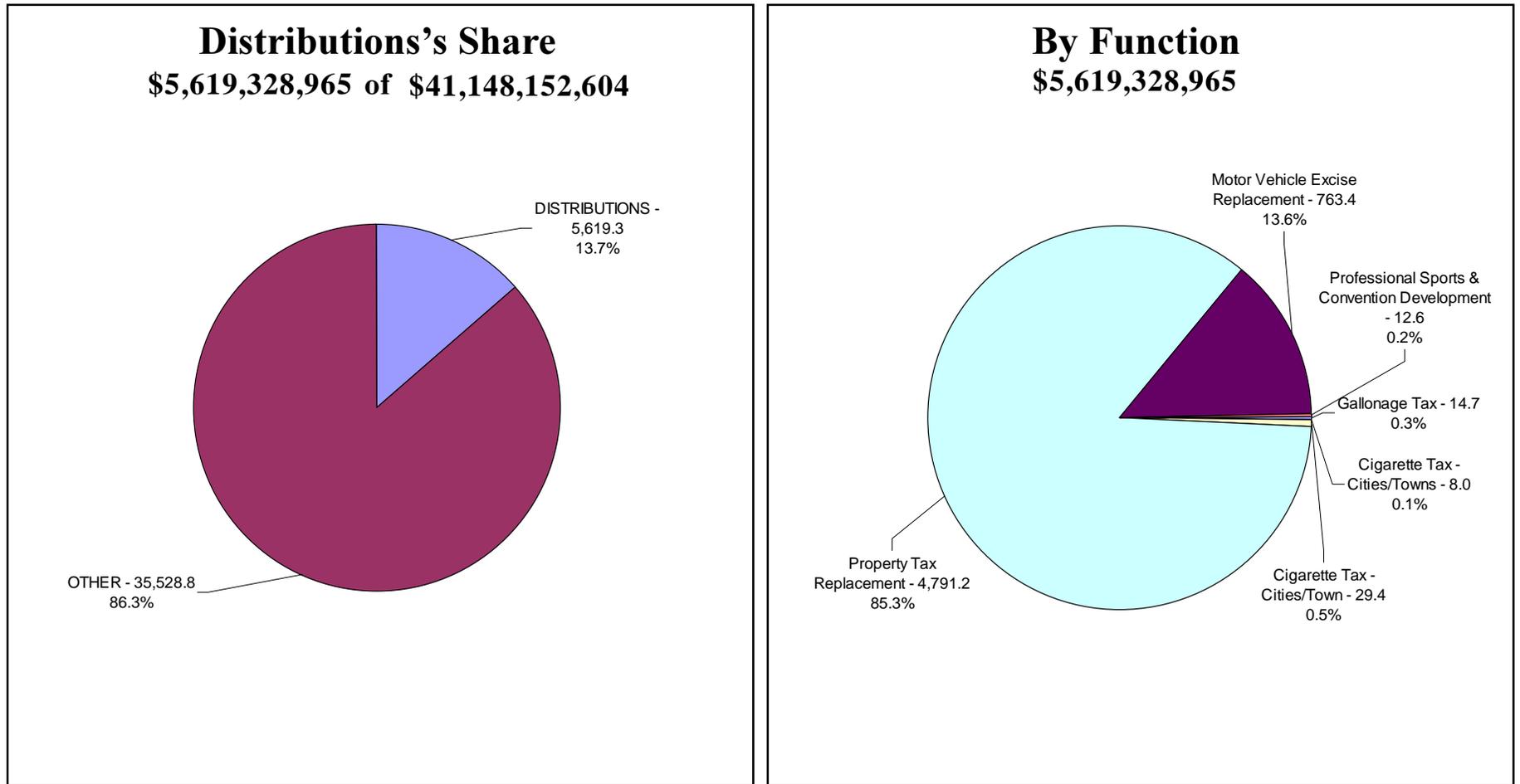


VIII — DISTRIBUTIONS

RECOMMENDED OPERATING EXPENDITURES

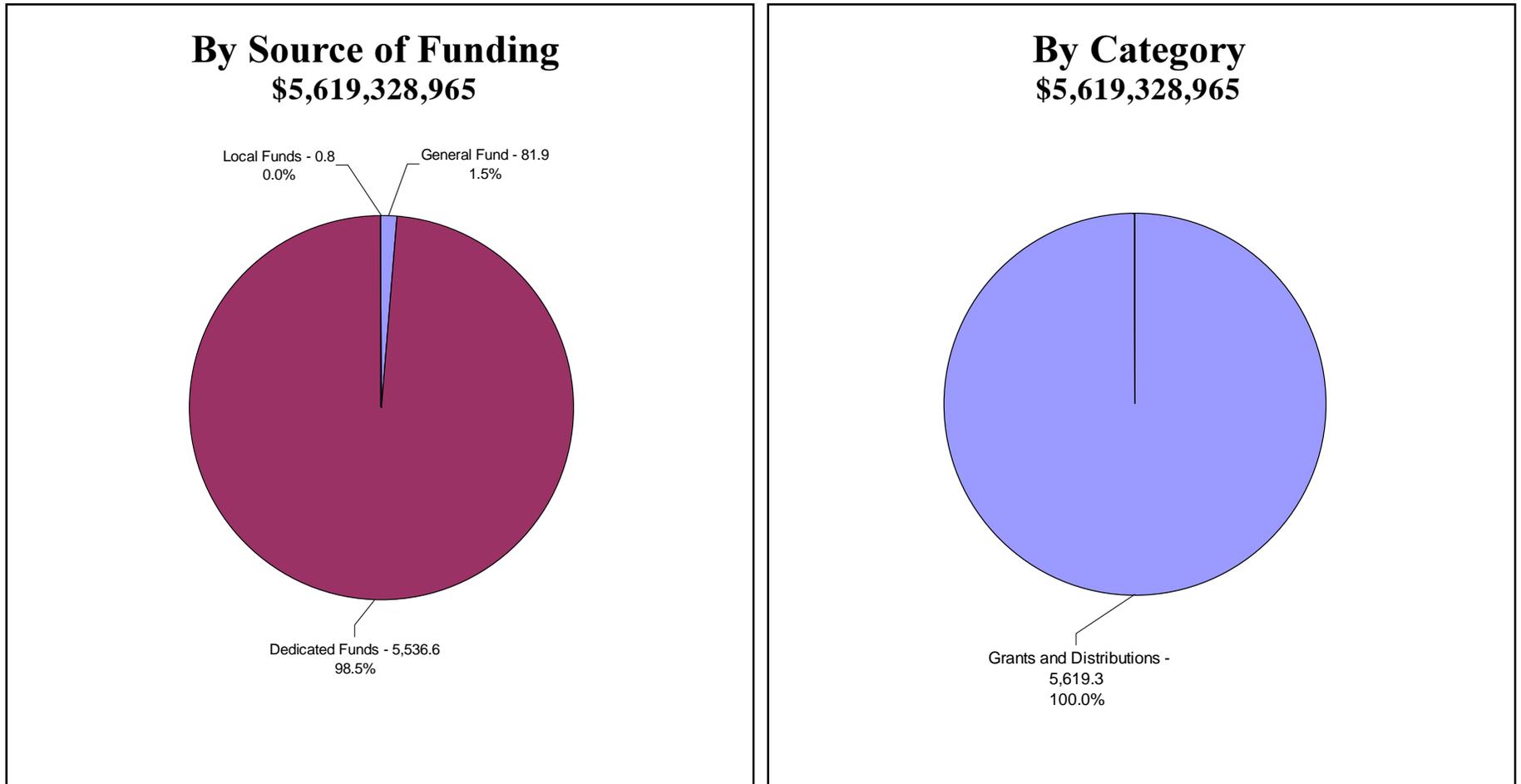
2003-2005 Biennium



Sector Values in Millions of Dollars
 Source: Indiana State Budget Agency

RECOMMENDED OPERATING EXPENDITURES

2003-2005 Biennium



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

DISTRIBUTIONS

The Distributions category consists of appropriations distributed through statutory formulas to local units of government.

The sources of these funds are state sales taxes, state income taxes, state alcoholic beverage taxes, state cigarette taxes, and state gaming taxes. These revenues, collected by the state, result from state taxing authority. Other tax revenues, such as food and beverage taxes, local option income taxes, and wheel taxes, are also collected by agencies of state government and distributed to local units. Those revenues, however, result from local taxing decisions.

Under HEA 1001-2002(ss), this proposed budget includes an additional \$1.1 billion for school general fund property tax relief in the first year and an additional increase of \$37 million in the second year. This represents approximately 67 percent of the general operating levy for schools and brings the state's share of the cost to operate schools to approximately 85 percent.

HEA 1001-2002(ss) requires that 75% of state riverboat wagering tax revenues be deposited in the Property Tax Replacement Fund. Of that amount, \$147.5 million is to be transferred to the Lottery and Gaming Surplus Account for distribution to local units of government in the form of motor vehicle excise tax replacement. An additional \$48.0 million is to be distributed to local units of government that experience decreased revenues from state riverboat admissions taxes as a result of the implementation of flexible scheduling by the riverboats.

DISTRIBUTIONS

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
DISTRIBUTIONS								
9000/190800	AB Excise Tax							
	Dedicated Funds	6,685,752	4,924,813	0	0	0	0	0
9000/191200	AB Gallonage Tax							
	General Fund	6,638,987	6,638,782	6,900,000	7,200,000	7,500,000	7,200,000	7,500,000
9000/192000	Cigarette Tax-Cities/Towns							
	Dedicated Funds	4,657,021	3,160,916	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
9000/192200	Cigarette Tax-Cities/Town							
	Dedicated Funds	17,075,744	11,590,027	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000
1000/216070	Welfare Property Tax Replacement							
	Transferred Funds	0	23,521,988	0	0	0	0	0
6070/105000	Riverboat Wagering Tax							
	Dedicated Funds	0	0	0	0	0	195,500,000	195,500,000
3500/186300	Welfare Tax Levy Replacement Fund							
	General Fund	0	0	0	0	0	27,522,204	27,522,204
	Dedicated Funds	0	0	2,000,000	0	0	8,063,529	8,063,529
	Transferred Funds	29,406,424	11,092,616	33,585,733	35,585,733	35,585,733	0	0
	Totals	29,406,424	11,092,616	35,585,733	35,585,733	35,585,733	35,585,733	35,585,733
9000/199000	Property Tax Replacement							
	Dedicated Funds	1,219,999,121	1,209,943,442	1,755,800,000	2,258,700,000	2,366,500,000	2,110,000,219	2,219,045,424
1000/102570	2001 21st Century Research and Technology Fund							
	General Fund	0	0	15,000,000	15,000,000	0	0	0
3880/389650	1999 21st Century Research & Technology Fund							
	Dedicated Funds	16,205,145	24,935,874	5,872,317	0	0	0	0
3880/378800	2001 21st Century Research & Technology Fund							
	Dedicated Funds	0	350,000	0	0	0	0	0
3880/389810	Transfer to Property Tax Replacement Fund							
	Dedicated Funds	0	200,000,000	175,000,000	0	0	0	0
1000/210500	Motor Vehicle Excise Tax Replacement							
	General Fund	0	0	135,203,688	203,688	203,688	203,688	203,688
	Dedicated Funds	237,175,439	236,416,128	236,212,440	236,212,440	236,212,440	236,212,440	236,212,440
	Totals	237,175,439	236,416,128	371,416,128	236,416,128	236,416,128	236,416,128	236,416,128

DISTRIBUTIONS

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6250/140000	Primary Highway Fund							
	Dedicated Funds	135,289,977	141,792,536	143,200,000	144,600,000	146,000,000	144,600,000	146,000,000
	Professional Sports & Convention Development							
2790/104900	Indianapolis Professional Sports & Convention Development Area							
	General Fund	6,546,075	5,763,776	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Local Funds	351,791	309,750	269,553	365,000	365,000	365,000	365,000
	Totals	6,897,866	6,073,526	5,269,553	5,365,000	5,365,000	5,365,000	5,365,000
2790/108200	Evansville Professional Sports & Convention Development Fund							
	General Fund	26,897	26,668	12,132	28,000	28,000	28,000	28,000
	Local Funds	3,324	3,296	1,500	2,800	2,800	2,800	2,800
	Totals	30,221	29,964	13,632	30,800	30,800	30,800	30,800
2790/101900	Huntingburg Professional Sports & Convention Development Area							
	General Fund	9,739	16,512	16,444	18,000	18,000	18,000	18,000
2790/100200	Allen County Professional Sports & Convention Development Area							
	General Fund	456,365	403,091	400,796	500,000	500,000	500,000	500,000
	Local Funds	34,350	30,340	30,000	36,000	36,000	36,000	36,000
	Totals	490,715	433,431	430,796	536,000	536,000	536,000	536,000
2790/107100	South Bend Professional Sports & Convention Development Area							
	General Fund	340,671	317,384	326,471	340,000	340,000	340,000	340,000
	Professional Sports & Convention Development Totals							
	General Fund	7,379,747	6,527,431	5,755,843	5,886,000	5,886,000	5,886,000	5,886,000
	Local Funds	389,465	343,386	301,053	403,800	403,800	403,800	403,800
	Totals	7,769,212	6,870,817	6,056,896	6,289,800	6,289,800	6,289,800	6,289,800
	DISTRIBUTIONS TOTALS							
	General Fund	14,018,734	13,166,213	162,859,531	28,289,688	13,589,688	40,811,892	41,111,892
	Dedicated Funds	1,637,088,199	1,833,113,736	2,336,784,757	2,658,212,440	2,767,412,440	2,713,076,188	2,823,521,393
	Local Funds	389,465	343,386	301,053	403,800	403,800	403,800	403,800
	Totals	1,651,496,398	1,846,623,335	2,499,945,341	2,686,905,928	2,781,405,928	2,754,291,880	2,865,037,085